

GF & Other Funds

Component Summary Department of Administration

| Results Delivery Unit/ Component | FY2006 Actuals | FY2007 Conference Committee | FY2007 Authorized | FY2007 Management Plan | FY2008 Governor | FY2007 Management Plan vs FY2008 Governor | |
|-------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------|
| Centralized Administrative Services | | | | | | | |
| Administrative Hearings | 1,086.6 | 1,358.2 | 1,358.2 | 1,358.2 | 1,539.6 | 181.4 | 13.4% |
| DOA Leases | 3,072.6 | 3,147.0 | 3,147.0 | 3,147.0 | 3,164.9 | 17.9 | 0.6% |
| Office of the Commissioner | 774.0 | 3,490.7 | 802.0 | 802.0 | 3,896.5 | 3,094.5 | 385.8% |
| Administrative Services | 1,939.9 | 2,162.0 | 2,162.0 | 2,162.0 | 2,370.5 | 208.5 | 9.6% |
| DOA Info Tech Support | 1,222.6 | 1,150.1 | 1,150.1 | 1,150.1 | 1,272.2 | 122.1 | 10.6% |
| Finance | 8,636.2 | 7,092.3 | 7,092.3 | 7,092.3 | 7,651.2 | 558.9 | 7.9% |
| State Travel Office | 0.0 | 1,811.3 | 1,811.3 | 1,811.3 | 1,851.2 | 39.9 | 2.2% |
| Personnel | 13,509.4 | 14,349.3 | 14,349.3 | 14,349.3 | 16,088.2 | 1,738.9 | 12.1% |
| Labor Relations | 999.3 | 1,349.3 | 1,349.3 | 1,349.3 | 1,492.7 | 143.4 | 10.6% |
| Purchasing | 1,076.0 | 1,118.4 | 1,118.4 | 1,118.4 | 1,257.4 | 139.0 | 12.4% |
| Property Management | 448.8 | 454.6 | 477.1 | 477.1 | 573.7 | 96.6 | 20.2% |
| Central Mail | 2,593.8 | 2,710.3 | 2,710.3 | 2,710.3 | 2,896.0 | 185.7 | 6.9% |
| Centralized HR | 264.9 | 285.7 | 285.7 | 285.7 | 409.6 | 123.9 | 43.4% |
| Retirement and Benefits | 30,972.9 | 13,448.9 | 32,436.3 | 32,436.3 | 299,299.7 | 266,863.4 | 822.7% |
| Group Health Insurance | 14,115.4 | 14,349.4 | 14,349.4 | 14,349.4 | 14,349.4 | 0.0 | 0.0% |
| Labor Agreements Misc Items | 49.9 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| DOA ETS | 262.9 | 262.9 | 665.2 | 665.2 | 665.2 | 0.0 | 0.0% |
| RDU Total: | 81,025.2 | 68,590.4 | 85,313.9 | 85,313.9 | 358,828.0 | 273,514.1 | 320.6% |
| Leases | | | | | | | |
| Leases | 42,613.8 | 44,686.9 | 44,686.9 | 44,686.9 | 46,421.5 | 1,734.6 | 3.9% |
| Lease Administration | 954.8 | 1,002.5 | 1,002.5 | 1,002.5 | 1,117.6 | 115.1 | 11.5% |
| RDU Total: | 43,568.6 | 45,689.4 | 45,689.4 | 45,689.4 | 47,539.1 | 1,849.7 | 4.0% |
| State Owned Facilities | | | | | | | |
| Facilities | 6,138.1 | 7,439.3 | 7,483.7 | 7,483.7 | 10,286.8 | 2,803.1 | 37.5% |
| Facilities Administration | 783.7 | 794.4 | 794.4 | 794.4 | 928.7 | 134.3 | 16.9% |

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| State Owned Facilities | | | | | | | |
| NPBF Facilities | 1,210.8 | 1,404.1 | 1,404.1 | 1,404.1 | 754.8 | -649.3 | -46.2% |
| RDU Total: | 8,132.6 | 9,637.8 | 9,682.2 | 9,682.2 | 11,970.3 | 2,288.1 | 23.6% |
| Administration State Facilities Rent | | | | | | | |
| State Facilities Rent | 368.4 | 622.8 | 622.8 | 622.8 | 1,419.4 | 796.6 | 127.9% |
| RDU Total: | 368.4 | 622.8 | 622.8 | 622.8 | 1,419.4 | 796.6 | 127.9% |
| Special Systems | | | | | | | |
| UVPARP | 0.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0% |
| EPORS | 1,636.9 | 1,778.1 | 1,778.1 | 1,778.1 | 1,878.1 | 100.0 | 5.6% |
| RDU Total: | 1,636.9 | 1,853.1 | 1,853.1 | 1,853.1 | 1,953.1 | 100.0 | 5.4% |
| Enterprise Technology Services | | | | | | | |
| Enterprise Technology Services | 29,866.0 | 40,749.0 | 40,749.0 | 40,749.0 | 42,576.7 | 1,827.7 | 4.5% |
| RDU Total: | 29,866.0 | 40,749.0 | 40,749.0 | 40,749.0 | 42,576.7 | 1,827.7 | 4.5% |
| Information Services Fund | | | | | | | |
| Information Svc Fund | 0.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0% |
| Public Communications Services | | | | | | | |
| Public Broadcasting Commissio | 53.3 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0% |
| Public Broadcasting - Radio | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 0.0 | 0.0% |
| Public Broadcasting - T.V. | 627.1 | 527.1 | 527.1 | 527.1 | 527.1 | 0.0 | 0.0% |
| Satellite Infrastructure | 1,301.2 | 2,046.0 | 2,046.0 | 2,046.0 | 2,046.0 | 0.0 | 0.0% |
| RDU Total: | 4,451.5 | 5,097.2 | 5,097.2 | 5,097.2 | 5,097.2 | 0.0 | 0.0% |
| AIRRES Grant | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| RDU Total: | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |

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| Risk Management | | | | | | | |
| Risk Management | 24,871.7 | 37,867.3 | 37,867.3 | 37,867.3 | 37,944.3 | 77.0 | 0.2% |
| RDU Total: | 24,871.7 | 37,867.3 | 37,867.3 | 37,867.3 | 37,944.3 | 77.0 | 0.2% |
| Alaska Oil and Gas Conservation Commission | | | | | | | |
| AK Oil & Gas Conservation Comm | 4,255.6 | 4,781.8 | 5,709.6 | 5,709.6 | 6,198.5 | 488.9 | 8.6% |
| RDU Total: | 4,255.6 | 4,781.8 | 5,709.6 | 5,709.6 | 6,198.5 | 488.9 | 8.6% |
| Legal and Advocacy Services | | | | | | | |
| Office of Public Advocacy | 16,422.8 | 16,176.0 | 16,651.0 | 16,651.0 | 18,111.8 | 1,460.8 | 8.8% |
| Public Defender Agency | 15,403.0 | 16,603.5 | 16,898.5 | 16,898.5 | 18,964.8 | 2,066.3 | 12.2% |
| RDU Total: | 31,825.8 | 32,779.5 | 33,549.5 | 33,549.5 | 37,076.6 | 3,527.1 | 10.5% |
| Violent Crimes Compensation Board | | | | | | | |
| Violent Crimes Comp Board | 1,234.0 | 1,249.1 | 1,249.1 | 1,249.1 | 1,282.0 | 32.9 | 2.6% |
| RDU Total: | 1,234.0 | 1,249.1 | 1,249.1 | 1,249.1 | 1,282.0 | 32.9 | 2.6% |
| Alaska Public Offices Commission | | | | | | | |
| Alaska Public Offices Comm | 701.4 | 904.9 | 904.9 | 904.9 | 956.2 | 51.3 | 5.7% |
| RDU Total: | 701.4 | 904.9 | 904.9 | 904.9 | 956.2 | 51.3 | 5.7% |
| Division of Motor Vehicles | | | | | | | |
| Motor Vehicles | 12,095.3 | 11,891.8 | 11,902.3 | 11,902.3 | 13,109.1 | 1,206.8 | 10.1% |
| RDU Total: | 12,095.3 | 11,891.8 | 11,902.3 | 11,902.3 | 13,109.1 | 1,206.8 | 10.1% |
| General Services Facilities Maintenance | | | | | | | |
| General Svcs Facilities Maint. | 0.0 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0% |

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ITG Facilities Maintenance

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| ETS Facilities Maintenance | 0.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0% |
| General Funds: | 79,319.3 | 66,651.9 | 84,037.8 | 84,037.8 | 357,627.4 | 273,589.6 | 325.6% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 164,813.7 | 195,279.9 | 196,370.2 | 196,370.2 | 208,540.8 | 12,170.6 | 6.2% |
| Total Funds: | 244,133.0 | 261,931.8 | 280,408.0 | 280,408.0 | 566,168.2 | 285,760.2 | 101.9% |